

Program A: Administration

Program Authorization: Act 50 of 1967, R.S. 40:2013.71

Program Description

The mission of the Administration Program is to oversee, administer, and support the Patient Care Program, which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of Northwest Louisiana Developmental Center.

The Administration Program oversees and provides all supporting services to enable the Patient Care Program to function in the best manner possible for the benefit of the client population.

The Administration Program consists of the following activities: (1) Facility Administrator & Associate Administrator Operations, (2) Business Administrator Operations, (3) Computer and Telecommunications Operations, (4) Employee Administration, (5) Maintenance Department Operations and Power Plant Operations, and (6) Housekeeping Operations.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	3,420,011	3,416,746	3,416,746	3,502,962	0	(3,416,746)
Fees & Self-gen. Revenues	5,581	9,000	9,000	9,000	0	(9,000)
Statutory Dedications	0	37,269	37,269	0	0	(37,269)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,425,592	\$3,463,015	\$3,463,015	\$3,511,962	\$0	(3,463,015)
EXPENDITURES & REQUEST:						
Salaries	\$1,117,227	\$1,066,931	\$1,066,931	\$1,189,660	\$0	(1,066,931)
Other Compensation	12,487	0	0	0	0	0
Related Benefits	214,546	263,995	263,995	200,976	0	(263,995)
Total Operating Expenses	1,769,435	1,228,981	1,228,981	1,259,583	0	(1,228,981)
Professional Services	1,170	0	0	0	0	0
Total Other Charges	111,331	853,108	853,108	918,415	0	(853,108)
Total Acq. & Major Repairs	199,396	50,000	50,000	0	0	(50,000)
TOTAL EXPENDITURES AND REQUEST	\$3,425,592	\$3,463,015	\$3,463,015	\$3,568,634	\$0	(3,463,015)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	36	37	37	37	0	(37)
Unclassified	0	0	0	0	0	0
TOTAL	36	37	37	37	0	(37)

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedication. The Interagency Transfers include: Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents; funds provided from the Department of Education for the Special Milk Program; payments for support services provided to the Pines Inpatient Substance Abuse Treatment Center; and payments for support of Special School District Number 1. Fees and Self-generated Revenue includes receipts from pay telephones and payments from patients for services based on a sliding fee scale. The Statutory Dedication is from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001). (Per R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$37,269	\$37,269	\$0	\$0	(\$37,269)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,463,015	37	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$3,463,015	37	EXISTING OPERATING BUDGET - December 2, 2002
\$0	(\$3,463,015)	(37)	This agency/program is recommended for closure
\$0	\$0	0	TOTAL RECOMMENDED

Agency/Program is recommended for closure